

PBOT Program Areas
FY 12-13 Adopted Budget with FY 13-14 Potential GTR Cut Packages
draft 1/15/2013

	Program	Group	FY 12-13 Adopted Budget				FY 12-13 FTE			FY 13-14 Potential Cuts		
			GTR - Ongoing	GTR - One-Time	General Fund Support	Other Funding	TOTAL REVENUES	GTR FTE	Non-GTR FTE	Total FTE	GTR Ongoing Cut	Percent GTR Ongoing Cut
1	Traffic Signals	ENGR SVCS	461,019	-	-	400,000	861,019	5.55	1.20	6.75		
2	Electrical Maintenance	ENGR SVCS	4,158,283	-	-	360,000	4,518,283	18.49	1.61	20.10	(900,000)	
3	Traffic Maintenance	MAINT	2,954,734	11,955		270,000	3,236,689	32.92	2.99	35.91		
4	Bridges and Structures	ENGR SVCS	295,907			23,000	318,907	1.96	0.15	2.11		
5	Structural Maintenance	MAINT	1,936,203	8,070		14,431	1,958,704	18.47	0.14	18.61	(24,000)	
6	Civil Design	ENGR SVCS	821,500			20,000	841,500	5.26	0.11	5.37		
7	Construction	ENGR SVCS	359,500			235,000	594,500	1.48	0.99	2.47		
8	Street Preservation - Pavement Maintenance	MAINT	9,096,814	37,953		2,424,718	11,559,485	63.12	16.75	79.87	(140,725)	
9	Project Management	DEV & CAPITAL	649,000				649,000	8.34	0.55	8.89	(173,000)	
10	Street Lighting	ENGR SVCS	1,880,484	-	5,150,405	-	7,030,889	4.35	0.20	4.55		
11	Streetcar Operations & Maintenance	DEV & CAPITAL	2,675,400			5,473,528	8,148,928	5.09	10.41	15.50		
12	Tram Operations	DEV & CAPITAL	-			282,496	282,496		0.25	0.25		
13	Development Permitting	DEV & CAPITAL	154,761			1,325,493	1,480,254	1.08	9.25	10.33		
14	Mall Maint & Security	DEV & CAPITAL	794,800				794,800			-		
15	Development Services - SSM	DEV & CAPITAL	298,239	83,120		2,560,069	2,941,428	2.61	17.44	20.05	(100,000)	
16	Street Preservation - Pavement Mgmt	ENGR SVCS	725,581	-	-		725,581	5.53		5.53		
17	Traffic Operations	TSM	1,550,140			296,090	1,846,230	9.79	2.21	12.00	(170,325)	
18	Sidewalk Program	MAINT	2,610,533	10,881		585,000	3,206,414	25.85	5.77	31.62	(80,000)	
19	Active Transportation	TSM	1,414,120		120,000	2,378,985	3,913,105	8.18	11.76	19.94	(551,275)	
20	Street Cleaning	MAINT	4,374,792	18,234		1,482,003	5,875,029	23.46	7.92	31.38		
21	Transportation Planning	TRP	470,997	30,000	91,194	268,175	860,366	4.00	4.00	8.00	(45,000)	
22	Environmental System Maintenance	MAINT	2,449,906	56,677		17,249,785	19,756,368	14.73	101.40	116.13		
23	Stormwater & Roadside Maintenance	MAINT	249,731	5,777		1,777,070	2,032,578	1.42	9.90	11.32		
24	Downtown Marketing Initiative	Support Svcs	953,309				953,309			-		
25	Engineering Bureau Admin/ Steel Bridge - Rail Volution	DEV & CAPITAL	468,000			75,390	543,390			-		
26	Transportation Partnerships	TSM	325,940				325,940			-		
27 (NR)	Capital Improvement Program (CIP)	CIP	4,332,614	16,386,219		152,802,620	173,521,453	8.92	65.42	74.34	(1,800,000)	
28 (NR)	Parking Program - Enforcement	TSM	6,360,300	532,000		450,000	7,342,300	76.90		76.90	(20,000)	
29 (NR)	Parking Program - Operations	TSM	5,739,000	235,000		57,000	6,031,000	23.99		23.99	(85,000)	
30 (NR)	Parking Program - Garages	TSM				6,153,224	6,153,224		1.50	1.50		
31 (NR)	Right of Way	DEV & CAPITAL	43,500			771,980	815,480	0.37	6.56	6.93		
32 (NR)	Field Support	MAINT	5,279,988	22,379		63,760	5,366,127	21.23	0.26	21.49		
33 (NR)	Survey	ENGR SVCS	301,300			2,016,000	2,317,300	2.08	13.92	16.00		
34 (NR)	Contracts, Finance, Payroll/HR, Training/Safety	Support Svcs	3,148,390				3,148,390	27.50		27.50	(80,500)	
35 (NR)	Recycling Operations	MAINT	857,418	3,574		291,430	1,152,422	3.94	1.33	5.27		
36 (NR)	Traffic Design	TSM	172,270				172,270	1.05		1.05		
37 (NR)	Business Services - IT and BTS interagency	Support Svcs	4,553,969	50,000		136,797	4,740,766	8.50	1.50	10.00	(59,500)	
38 (NR)	Support Services / Admin/ Communications	Support Svcs	6,286,044	290,004		164,808	6,740,856	6.50		6.50	(165,000)	
	Total Bureau Expense		79,204,486	17,781,843	5,361,599	200,408,852	302,756,780	442.66	295.49	738.15	(4,394,325)	-5.5%